

UNITED STATES DEPARTMENT OF THE INTERIOR

BUREAU OF LAND MANAGEMENT

Office of Fire and Aviation
3833 South Development Avenue
Boise, Idaho 83705

October 17, 2000

In Reply Refer To:
1681 (FA-100) P

EMS Transmission 10/17/00
Director's Office Instruction Memorandum No. 2001-001
Expires: 09/30/02

To: All OF&A Offices

From: Director, Office of Fire and Aviation

Subject: FY 2001 Office of Fire and Aviation Budget DD: 11/03/2000

This memorandum initiates the FY 2001 Office of Fire and Aviation Budget planning process. The Washington Office issued the Draft FY 2001 Planning Target Allocations (PTA) back in April of this year and has decided not to issue a final version, so we need to proceed with our FY 2001 budget planning. Now that the FY 2001 Department of the Interior Appropriation Act (H.R. 4578) has been enacted, the DOI fire program received \$979.2 million, which is a \$688 million increase over the FY 2000 level. The FY 2001 DOI Appropriation Act provided funding and direction for the Departments of Agriculture and the Interior to greatly expand the fuels treatment program into the wildland urban interface and other critical areas. In addition to fuels treatment, there are considerable increases in the fire preparedness, suppression, and burned area rehabilitation components of the program.

The Washington Office plans to issue the FY 2001 Annual Work Plan (AWP) Directives and cost targets by November 30, 2000. This means we are on a fast track to complete the Office of Fire and Aviation budget process so allocations to the field can be made. In preparing directives, all staffs should review the FY 2001 Washington Office Planning Target Allocation Directives and the FY 2001 DOI Appropriation Act. FY 2001 is the second year of the transition into the redesigned budget process. As part of the budget redesign process, each State/Center received their base funding Planning Target Allocations (PTA) up-front. The PTA for FY 2001 includes: the current FY 2000 cost target as of March less FY 2000 one-time funding additions plus uncontrollable costs. Another change from previous years is that States/Centers are managing total dollars at the subactivity level, including the estimated costs for leave, which is part of the base funding.

The Office of Fire and Aviation budget planning process will consist of estimating labor and operations costs for FY 2001. The overall funding strategy will be to fund on-board permanents, career seasonals, terms, and approved vacancies first. Labor costs will be calculated using each employees' current salary plus 23 percent for fringe benefits plus a five percent allowance for the pay raise (Pat Moore and Andy Smith will complete the labor costs). We will then use the "zero based" budget concept, which means that each staff identifies operational dollars by line item starting from zero. The reason for planning the FY 2001 budget in this way is that we need to assure our funds are being used for the highest priority work. It also requires each staff to critically analyze the work planned for FY 2001.

This memorandum contains the following attachments:

- ▶ *Summary of FY 2001 Cost Target Allocations (Attachment #1)*: This summary is provided for your information, so a comparison can be made to FY 2000.
- ▶ *Requested Operations Funding (Attachment #2)*: Each office is to complete this attachment. This attachment also includes a table to identify any off-the-top items we need to consider funding, such as PCS.

In addition to completing the requested operations funding table, specific fire program AWP Directives are to be submitted to Andy Smith by November 3, 2000. Those responsible for AWP Fire Program Directives need to review the FY 2000 AWP, the FY 2001 PTA, and the FY 2001 DOI Appropriations Act. The FY 2001 AWP Directives are to be clearly and concisely written in bullet format using Word Perfect.

There will be a budget meeting on Wednesday, November 8, 2000, to finalize the cost target allocations for the Office of Fire and Aviation, including NIFC. Questions regarding this memorandum may be referred to Andy Smith (ext. 5161) or Pat Moore (ext. 5150).

Signed by:
Lynn P. Findley
Acting Director, Office of Fire and Aviation

Authenticated by:
Pat Lewis
Supervisory Mgmt. Asst.

2 - Attachments

- 1 - Summary of FY 2000 Cost Target Allocations (1 p.)
- 2 - FY 2001 Operations Funding Request (1 p.)

Summary of FY 2000 Allocations

(\$ 000's)

Office	FY 2000			FY 2001		
	Labor \$ Planned	Operations \$ Planned	Total \$ Planned	Labor \$ Planned	Operations \$ Planned	Total \$ Planned
Director (FA-100)	606	485	1,091	619		
Fire Initiatives (FA-101)	0	350	350	0		
EEO (FA-102)	120	25	145	129		
Headquarters Liaison (FA-103)	100	11	111	283		
Retirement (FA-104)	132	18	150	223		
Aircraft Availability (FA-105)	0	10,000	10,000	0		
External Affairs (FA-106)	439	150	589	471		
Management Analyst (FA-107)	147	282	429	97		
Fire Science (FA-108)	147	4,407	4,554	155		
NWCG (IRM) (FA-109)	194	32	226	104		
Interpretative Activities (FA-110)	109	55	164	115		
International Fire (FA-120)	177	230	407	207		
Fire Program Support (FA-130)	1,132	608	1,740	1,251		
Fire Admin. Support (FA-131)	50	35	85	55		
Aviation Mgmt. (FA-140)	680	185	865	696		
NFC Administrator (FC-200)	24	20	44			
Human Resources (FC-202)	339	10	349			
Safety & Health (FC-203)	33	10	43			
National Systems Support (FC-210)	600	45	645			
National Systems Devel. (FC-212)	710	40	750			
Nat. Applications Sup. (FC-213)	270	125	395			
Business Practices (FC-220)	535	30	565			
PCS/Fixed Costs, EFF (FC-221)	0	1,333	1,333			
National Training Supp. (FC-230)	1,520	458	1,978			
Great Basin Support (FC-240)	393	48	441			
Cache Unit (FC-241)	814	38	852			
Equipment Development (FC-242)	150	73	223			
Smokejumper (FC-250)	1,600	261	1,861			

Office	FY 2000			FY 2001		
	Labor \$ Planned	Operations \$ Planned	Total \$ Planned	Labor \$ Planned	Operations \$ Planned	Total \$ Planned
Remote Sensing (FC-260)	136	25	161			
Incident Comm. Supp. (FC-261)	600	85	685			
Remote Sensing/Fire Weather (FC-262)	1,180	0	1,180			
NICC (FC-270)	400	57	457			
Maintenance (FC-280)	265	0	265			
Protection Assistance (FA-400)	0	0	0			
Total	13,602	19,531	33,133	4,405	0	0

Attachment 1-1

FY 2001 Operations Funding Request

Item	Funds Requested (\$)
Total	0

FY 2001 Off-the-Top Items

Item	Funds Requested (\$)
Total	0